

# Transportation Department

Jim Helmer, Director

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**T***he mission of the Department of Transportation is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City*

## *City Service Areas*

Environmental and Utility Services  
Transportation and Aviation Services

## *Core Services*

### Parking Services

Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations

### Street Landscape Maintenance

Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape

### Pavement Maintenance

To maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public

### Traffic Maintenance

To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings

### Sanitary Sewer Maintenance

To provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant

### Transportation Operations

To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements

### Storm Sewer Management

To maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and to the South San Francisco Bay

### Transportation Planning and Project Delivery

Plan and develop the City's transportation system through local and regional programs

Strategic Support: Budget and Financial Services, Training and Safety, Personnel, and Information Technology

# Transportation Department

## Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Parking Services	\$ 11,492,157	\$ 12,668,145	\$ 13,690,313	\$ 13,853,223	9.4%
Pavement Maintenance	6,269,184	7,353,891	8,091,023	8,062,456	9.6%
Sanitary Sewer Maintenance	8,810,887	11,572,205	11,002,873	11,663,343	0.8%
Storm Sewer Management	6,019,914	6,898,060	6,807,438	7,783,897	12.8%
Street Landscape Maint	10,216,117	11,842,083	10,664,530	10,875,654	(8.2%)
Traffic Maintenance	8,420,678	10,888,719	10,758,390	10,818,685	(0.6%)
Transportation Operations	7,124,337	7,520,416	7,131,812	7,042,480	(6.4%)
Transportation Planning and Project Delivery	4,244,797	5,428,208	5,981,580	5,946,580	9.5%
Strategic Support	2,981,272	2,476,331	2,461,314	2,596,466	4.9%
<b>Total</b>	<b>\$ 65,579,343</b>	<b>\$ 76,648,058</b>	<b>\$ 76,589,273</b>	<b>\$ 78,642,784</b>	<b>2.6%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 41,007,434	\$ 46,256,589	\$ 47,520,439	\$ 47,337,639	2.3%
Overtime	714,685	980,384	1,018,864	1,018,864	3.9%
Subtotal	\$ 41,722,119	\$ 47,236,973	\$ 48,539,303	\$ 48,356,503	2.4%
Non-Personal/Equipment	23,857,224	29,411,085	28,049,970	30,286,281	3.0%
<b>Total</b>	<b>\$ 65,579,343</b>	<b>\$ 76,648,058</b>	<b>\$ 76,589,273</b>	<b>\$ 78,642,784</b>	<b>2.6%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 30,613,624	\$ 34,267,239	\$ 33,883,372	\$ 32,894,600	(4.0%)
General Purpose Parking	7,945,820	8,190,518	8,802,121	8,968,671	9.5%
Integrated Waste Mgmt	333,005	382,081	266,206	400,572	4.8%
Maint Assess Districts	3,358,679	4,956,283	4,586,269	5,326,269	7.5%
Sewer Svc & Use Charge	9,396,668	12,130,704	11,568,070	12,269,085	1.1%
Storm Sewer Operating	5,385,901	6,358,620	6,369,736	7,294,969	14.7%
Capital Funds	8,545,646	10,362,613	11,113,499	11,488,618	10.9%
<b>Total</b>	<b>\$ 65,579,343</b>	<b>\$ 76,648,058</b>	<b>\$ 76,589,273</b>	<b>\$ 78,642,784</b>	<b>2.6%</b>
<b>Authorized Positions</b>	<b>478.50</b>	<b>482.50</b>	<b>472.50</b>	<b>470.50</b>	<b>(2.5%)</b>

# Transportation Department

## Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2007-2008):</b>	<b>482.50</b>	<b>76,648,058</b>	<b>34,267,239</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Sewer Maintenance Equipment - Vactor Trucks		(500,000)	0
• Expanded Street Sweeping Enforcement			
- 1.0 Maintenance Worker II	(1.00)	(85,204)	0
- non-personal/equipment funding		(46,716)	0
• Maintenance Assessment District Renovations			
- non-personal/equipment funding		(500,000)	0
• School Area Parking Compliance			
- non-personal/equipment funding		(128,000)	(128,000)
• Sewer Maintenance Equipment: Vactor Trucks		(500,000)	0
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(1.00)</b>	<b>(1,759,920)</b>	<b>(128,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		2,165,996	773,959
- 1.0 Administrative Manager to 1.0 Program Manager I			
- 1.0 Analyst II to 1.0 Associate Engineering Technician			
- 1.0 Associate Engineer to 1.0 Program Manager I			
- 1.0 Associate Engineering Technician to 1.0 Engineering Technician II			
- 1.0 Engineer I to 1.0 Engineer II			
- 2.0 Engineer II to 2.0 Associate Engineer			
- 1.0 Maintenance Worker I to 1.0 Staff Specialist			
- 1.0 Maintenance Worker II to 1.0 Associate Engineering Technician			
- 1.0 Operations Manager to 1.0 Division Manager			
- 1.0 Principal Construction Inspector to 1.0 Operations Manager			
- 1.0 Senior Engineer to 1.0 Senior Transportation Specialist			
- 1.0 Senior Office Specialist to 2.0 Senior Office Specialist Part-Time			
• Elimination of Street Tree Services (approved in 2007-2008):			
- 1.0 Maintenance Supervisor, 3.0 Maintenance Worker I, and 5.0 Tree Maintenance Leadworker	(9.00)	(792,917)	(570,530)
- non-personal/equipment funding		(156,600)	(156,600)
• Transfer Transit Mall Cleaning to the Downtown Property and Business Improvement District Fund		(335,000)	(335,000)
• Transfer of contractual services for Citation Hearing Officers to the Finance Department		(60,392)	(60,392)
• Reduction in non-personal/equipment funding to increase Ending Fund Balance in the Maintenance District #2 (Trade Zone Blvd. - Lundy Ave.) Fund		(30,000)	0
• Transfer of Parking Maintenance Activities from the Parking Capital Budget		615,000	0
• Establish personal services and non-personal/equipment funding for Community Facilities District #12 (Basking Ridge) Fund		215,872	0

# Transportation Department

## Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>			
• Supplies and materials COLA for traffic controllers, radar signs, upright crosswalks, and flashing beacons		91,000	91,000
• Establish personal services and non-personal/equipment funding for Community Facilities District #11 (Adeline - Mary Helen) Fund		57,975	0
• Contractual services COLA		85,611	8,000
• Non-Personal/Equipment COLA		67,747	67,747
• Annualization of maintenance and operations costs for capital projects		20,000	20,000
• San José Arena employee parking lot contract amendment		15,000	15,000
• Community-Based Organizations COLA		5,381	5,381
• Changes in electricity costs		(388,640)	(324,197)
• Changes in vehicle maintenance and operations costs		114,765	209,765
• Changes in overhead costs		10,337	0
<b>Technical Adjustments Subtotal:</b>	<b>(9.00)</b>	<b>1,701,135</b>	<b>(255,867)</b>
<b>2008-2009 Forecast Base Budget:</b>	<b>472.50</b>	<b>76,589,273</b>	<b>33,883,372</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Parking Services</b>			
<b>Transportation and Aviation Services CSA</b>			
- Arena Employee Parking		(150,000)	(150,000)
- Arena Traffic Control		(33,000)	(33,000)
- Transportation Department Non-Personal/Equipment Funding Efficiencies		(24,000)	(24,000)
- School Area Safety and Parking Compliance	2.00	203,360	203,360
- Enhanced Parking Garage Security	1.00	166,550	0
<b>Parking Services Subtotal:</b>	<b>3.00</b>	<b>162,910</b>	<b>(3,640)</b>
<b>Pavement Maintenance</b>			
<b>Transportation and Aviation Services CSA</b>			
- Pavement Maintenance Staffing	(0.60)	(50,826)	(337,330)
- Central Service Yard Consolidation		(25,000)	(25,000)
- County Pocket Annexations Maintenance and Operations Costs		47,259	47,259
<b>Pavement Maintenance Subtotal:</b>	<b>(0.60)</b>	<b>(28,567)</b>	<b>(315,071)</b>
<b>Sanitary Sewer Maintenance</b>			
<b>Environmental and Utility Services CSA</b>			
- Sanitary Sewer Maintenance Staffing	(0.30)	(31,530)	0
- Central Service Yard Consolidation		(8,000)	0
- Sewer Maintenance Equipment		700,000	0
<b>Sanitary Sewer Maintenance Subtotal:</b>	<b>(0.30)</b>	<b>660,470</b>	<b>0</b>

# Transportation Department

## Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
<b>Storm Sewer Management</b>			
<b><i>Environmental and Utility Services CSA</i></b>			
- Street Landscape Maintenance	(0.30)	(12,398)	0
- Storm Sewer Staffing	(0.10)	(10,509)	0
- Central Service Yard Consolidation		(8,000)	0
- Street Sweeping Vehicles		700,000	0
- Tree Planting and Maintenance Funding Shift		173,000	0
- Expanded Street Sweeping Signage	1.00	134,366	0
<b>Storm Sewer Management Subtotal:</b>	<b>0.60</b>	<b>976,459</b>	<b>0</b>
<b>Street Landscape Maintenance</b>			
<b><i>Transportation and Aviation Services CSA</i></b>			
- Street Landscape Maintenance	(6.70)	(681,288)	(681,288)
- Tree Planting and Maintenance Funding Shift		(173,000)	(173,000)
- Transportation Department Non-Personal/Equipment Funding Efficiencies		(24,000)	(24,000)
- Central Service Yard Consolidation		(20,000)	(20,000)
- Special Assessment District Landscape Maintenance		240,000	0
- Our City Forest Grant Match		120,000	120,000
- City-Wide Urban Forest Management Staffing	1.00	77,148	0
- Blight Abatement Services	1.00	74,818	74,818
- New Transportation Infrastructure Assets Maintenance and Operations Costs		72,000	72,000
- Emergency Street Tree Services		20,000	20,000
- County Pocket Annexations Maintenance and Operations Costs		5,446	5,446
- Rebudget: Landscape Renovations		500,000	0
<b>Street Landscape Maintenance Subtotal:</b>	<b>(4.70)</b>	<b>211,124</b>	<b>(606,024)</b>
<b>Traffic Maintenance</b>			
<b><i>Transportation and Aviation Services CSA</i></b>			
- Transportation Department Non-Personal/Equipment Funding Efficiencies		(77,000)	(77,000)
- New Transportation Infrastructure Assets Maintenance and Operations Costs		105,000	105,000
- County Pocket Annexations Maintenance and Operations Costs		32,295	32,295
<b>Traffic Maintenance Subtotal:</b>	<b>0.00</b>	<b>60,295</b>	<b>60,295</b>

# Transportation Department

## Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
<b>Transportation Operations</b>			
<b>Transportation and Aviation Services CSA</b>			
- School Traffic Safety Program	(1.00)	(119,332)	(119,332)
- Transportation Department Non-Personal/Equipment Funding Efficiencies		(20,000)	(20,000)
- New Transportation Infrastructure Assets Maintenance and Operations Costs		50,000	50,000
<b>Transportation Operations Subtotal:</b>	<b>(1.00)</b>	<b>(89,332)</b>	<b>(89,332)</b>
<b>Transportation Planning and Project Delivery</b>			
<b>Transportation and Aviation Services CSA</b>			
- Developer Fee Program		(35,000)	(35,000)
<b>Transportation Planning and Project Delivery Subtotal:</b>	<b>0.00</b>	<b>(35,000)</b>	<b>(35,000)</b>
<b>Strategic Support</b>			
<b>Environmental and Utility Services CSA</b>			
- Environmental Sustainability Officer Staffing	0.50	67,576	0
<b>Strategic Support Subtotal:</b>	<b>0.50</b>	<b>67,576</b>	<b>0</b>
<b>Strategic Support</b>			
<b>Transportation and Aviation Services CSA</b>			
- Environmental Sustainability Officer Staffing	0.50	67,576	0
<b>Strategic Support Subtotal:</b>	<b>0.50</b>	<b>67,576</b>	<b>0</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>(2.00)</b>	<b>2,053,511</b>	<b>(988,772)</b>
<b>2008-2009 Adopted Budget Total</b>	<b>470.50</b>	<b>78,642,784</b>	<b>32,894,600</b>

# Transportation Department

## Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	0.00	(1.00)
Administrative Officer	1.00	1.00	-
Analyst II	7.00	5.00	(2.00)
Arborist	1.00	1.00	-
Arborist Technician	1.00	1.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director (U)	1.00	1.00	-
Associate Construction Inspector	11.00	11.00	-
Associate Engineer	24.00	25.00	1.00
Associate Engineering Technician	9.00	10.00	1.00
Associate Transportation Specialist	4.00	4.00	-
Concrete Finisher	3.00	3.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	1.00	-
Division Manager	6.00	7.00	1.00
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	13.00	13.00	-
Electrician Supervisor	3.00	3.00	-
Engineer I	3.00	2.00	(1.00)
Engineer II	13.00	12.00	(1.00)
Engineering Technician II	11.00	12.00	1.00
Engineering Trainee PT	0.50	0.50	-
Heavy Equipment Operator	11.00	11.00	-
Information Systems Analyst	1.00	1.00	-
Maintenance Assistant PT	1.00	1.00	-
Maintenance Manager	2.00	2.00	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	15.00	14.00	(1.00)
Maintenance Worker I	84.00	76.00	(8.00)
Maintenance Worker II	89.00	88.00	(1.00)
Marketing/Public Outreach Manager	1.00	1.00	-
Marketing/Public Outreach Representative I PT	0.50	0.50	-
Metal Fabrication Mechanic	1.00	1.00	-
Network Engineer	1.00	1.00	-
Office Specialist II	4.00	4.00	-
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	33.00	35.00	2.00
Parking and Traffic Control Officer PT	3.00	3.00	-
Parking and Traffic Control Supervisor	3.00	3.00	-
Parking/Ground Transportation Administrator	2.00	2.00	-
Parking Manager	2.00	2.00	-
Principal Construction Inspector	2.00	1.00	(1.00)

# Transportation Department

## Departmental Position Detail (Cont'd.)

<b>Position</b>	<b>2007-2008 Adopted</b>	<b>2008-2009 Adopted</b>	<b>Change</b>
Principal Engineering Technician	4.00	4.00	-
Program Manager I	0.00	2.00	2.00
Program Manager II	1.00	2.00	1.00
Sanitary Engineer	1.00	1.00	-
Security Services Supervisor	0.00	1.00	1.00
Senior Account Clerk	4.00	4.00	-
Senior Analyst	4.00	4.00	-
Senior Construction Inspector	5.00	5.00	-
Senior Electrician	3.00	3.00	-
Senior Engineer	8.00	7.00	(1.00)
Senior Engineering Technician	8.00	8.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	1.00	1.00	-
Senior Maintenance Worker	22.00	21.00	(1.00)
Senior Office Specialist	9.00	8.00	(1.00)
Senior Office Specialist PT	0.00	1.00	1.00
Senior Parking and Traffic Control Officer	4.00	4.00	-
Senior Pump Maintenance Worker	1.00	1.00	-
Senior Recreation Leader	1.00	1.00	-
Senior Transportation Specialist	1.00	2.00	1.00
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	3.00	4.00	1.00
Street Sweeper Operator	5.00	5.00	-
Traffic Checker II	3.00	3.00	-
Traffic Checker II PT	0.50	0.50	-
Transportation Planning Systems Manager	1.00	1.00	-
Tree Maintenance Lead Worker	6.00	0.00	(6.00)
<b>Total Positions</b>	<b>482.50</b>	<b>470.50</b>	<b>(12.00)</b>